

Information Technology Department

Khaled Tawfik, Chief Information Officer

MISSION

Deliver the technologies and data that help sustain an equitable, engaged, effective, and resilient City

CITY SERVICE AREA

Strategic Support

CORE SERVICES

BUSINESS SOLUTIONS

Deliver technology solutions that support superior municipal services and achieve the City of San José Smart City Vision, successfully achieve business goals, sustain, and optimize the City's technology portfolio, enable continuous innovation throughout the organization through civic technologies and partnerships.

SAN JOSE 311

Serve as the City's central customer contact resource for San José residents, provide City information and services to residents, businesses, utilities customers, and employees, support amazing customer experiences through open data, mobile application, online, chat, virtual agent, social, and public network platforms.

TECHNOLOGY INFRASTRUCTURE AND OPERATIONS

Support superior municipal services through reliable, high-performance, and secure technology services, provide technology infrastructure for business solutions, analytics, data/voice/video communications, plan and coordinate services that sustain City operations.

Strategic Support: Information Technology and Management, and Emergency Response and Recovery

Information Technology Department

Department Budget Summary

PROGRAM	DESCRIPTION
<i>Business Solutions Core Service</i>	
Advanced Applications and Services	Develops, implements, and supports software applications and system integrations for multi-departmental to division level business solutions. These business solutions are required to directly support specific City operations.
Data Services	Enables data administration, use, analytics, transparency and reporting by staff and the public, through strong data platforms, tools, and support.
Enterprise Resource Management	Manages and supports use of Human Resources, Payroll, Talent, Financials, Budgeting, and Tax Systems impacting all City personnel and fiscal actions. Enables data transparency, analytics, decision-support, and reporting by staff and the public.
Productivity and Collaboration Applications	Administers and supports citywide use of collaboration and productivity software that multiply the efficiency and effectiveness of City contributors. Collaboration tools enhance group performance through information access, tracking assignments through delivery, and in-group communications. Productivity solutions enable work with high efficiency through documents, spreadsheets, analytics, presentations, electronic messaging, and mobile work enhancement. Business process automation services digitize City workflows to process faster, with less staff time, and with auditability.
<i>San José 311 Core Service</i>	
City Customer Contact Center	Serves as the digital contact point for the majority of non-emergency interactions with the City's residents and businesses as San José 311. Intakes and processes utility billing cases. Provides access to City information and offices via mobile, chat, online portal, and telephone means. Coordinates across departments to administer main call trees, the frequently asked questions manifest, and response scripts. Administers overflow vendor contract(s) for after-hours and special events call handling.
<i>Technology Infrastructure and Operations Core Service</i>	
Cybersecurity Office	Secures City information and systems assets to ensure business value, compliance, and resilience for all departments. Serves as incident response command for cyber disasters. Leads planning, testing, and attesting for City information and systems assurance activities.
IT Customer Care	Supports the customer-side use of information and communications technologies by City staff across all departments, including computers and mobile devices. Resolves Help Desk service requests. Supports City employees and contractors in working remotely effectively.
IT Systems and Operations	Administers and supports the underlying data/voice/video network, hardware systems, storage resources, virtualization, and cloud services fabric on which City software, communications, and collaboration solutions are built.
Voice and Data Network Infrastructure	Manages citywide telephone costs, charges/billing, procurement, enterprise voice, and data network infrastructure for quality voice and data communication abilities.

Information Technology Department

Department Budget Summary

PROGRAM	DESCRIPTION
<i>Strategic Support Core Service</i>	
Information Technology Management and Administration	Provides strategic direction, analytical insights, and administrative support for departmental activities. Manages all fiscal activities, directs budget development and implementation, and administers IT-related policy adherence. Manages personnel functions for the department, including hiring, employee development, discipline, and personnel transactions, all in coordination with the Human Resources Department and Office of Employee Relations. Provides oversight and status reporting for strategic technology deployments in the City.
Information Technology Emergency Response and Recovery	Provides for the coordination and delivery of emergency services and recovery activities.

Information Technology Department

Department Budget Summary

Expected 2024-2025 Service Delivery

- Champion City priorities and equity solutions using technology and data to transform City services. Execute initiatives with City departments that identify and resolve service needs that uplift the people of San José. Provide the data and analytics resources for City departments to drive towards decision-making informed by data.
- Provide resilient City services against cybersecurity risks and natural disasters affecting communities at increasing rates. Maintain cybersecurity planning, coverage, and exercise maturity in all essential City operations. Successfully pass all financial, technical, and security audits. Minimize risks of evolving cybersecurity threats to prevent outages and operational disruption, lost trust, and financial loss.
- Maximize efficiencies and the impact of limited resources through service innovation in partnership with City departments. Provide a City technology environment that is technically sound, operationally strong, secure, and fiscally optimized. Maintain a long-range architecture that maps the City's key technology transitions and investments.
- Support the City's transition to a digital workforce, embracing digital public participation and augmenting collaboration. Incorporate customer-centric experience into the design and operation of technology products. Enhance and improve the City's redundancy and disaster recovery posture through highly available virtualized technology and City-owned fiber infrastructure. Automate and optimize the City's common business processes to ease the lives of staff, residents, and businesses. Continue progress on the Green IT Plan to minimize environmental impacts from utilities usage and e-waste.
- Execute City priorities through masterful partnership and procurement. Work with departments and Purchasing to execute technology procurements and contracts with speed, value, transparency, and fairness.
- Respond to service requests and inquiries from San José residents and businesses, achieving high customer experience ratings through robust 311 access spanning phone, mobile app, direct chat, virtual agent, and online portal channels.

2024-2025 Key Budget Actions

- Continues and makes permanent 1.0 Senior Analyst, continues 1.0 Senior Analyst limited through June 30, 2025, and adds \$250,000 to support the San José 311 Program.
- Adds ongoing funding of \$440,000 to renew and update licensing for the Hyperconverged Infrastructure environment, with the goal of consolidating server infrastructure and increasing power and resource efficiency for computing services across the City.
- Continues 1.0 Enterprise Technology Manager through June 30, 2025, to support the ongoing effort to integrate equity into the development and deployment of City technology.
- Adds 1.0 Enterprise Supervising Technology Analyst to provide additional capacity in the Cybersecurity Team under the Chief Information Security Officer to evaluate and respond to cybersecurity threats.
- Decreases non-personal/equipment funding by \$415,300 (\$146,000 on a one-time basis, \$269,300 ongoing), that will limit capacity for contractual services and will result in some instances of extending computer hardware beyond expected lifecycles.

Operating Funds Managed: N/A

Information Technology Department

Department Budget Summary

	2022-2023 Actuals ***	2023-2024 Adopted ****	2024-2025 Forecast	2024-2025 Proposed
Dollars by Core Service				
Business Solutions	11,090,130	13,821,333	15,222,258	14,874,002
San José 311	2,904,638	3,373,658	2,808,164	3,411,494
Strategic Support - Other - Strategic Support	82,545	821,987	983,962	895,091
Strategic Support - Strategic Support	6,299,925	8,198,723	5,996,588	6,288,282
Technology Infrastructure and Operations	10,776,751	16,992,122	12,183,983	12,529,748
Total	\$31,153,989	\$43,207,823	\$37,194,955	\$37,998,617
Dollars by Category				
<i>Personal Services and Non-Personal/Equipment</i>				
Salaries/Benefits	19,203,106	22,561,013	24,911,666	24,785,499
Overtime	133,873	128,664	128,664	128,664
Subtotal Personal Services	\$19,336,979	\$22,689,677	\$25,040,330	\$24,914,163
Non-Personal/Equipment	9,436,095	15,448,791	10,440,663	11,433,363
Total Personal Services & Non-Personal/Equipment	\$28,773,074	\$38,138,468	\$35,480,993	\$36,347,526
<i>Other Costs *</i>				
City-Wide Expenses	2,070,469	4,247,368	730,000	730,000
Housing Loans and Grants	0	0	0	0
Other	0	0	0	0
Other - Capital	0	0	0	26,000
Overhead Costs	310,446	821,987	983,962	895,091
Total Other Costs	\$2,380,915	\$5,069,355	\$1,713,962	\$1,651,091
Total	\$31,153,989	\$43,207,823	\$37,194,955	\$37,998,617

* Fund Balance, Transfers, and Reserves for funds that may be managed by this department have been excluded from this display. This information can be found in Source and Use of Funds Statements elsewhere in this document.

** The position counts displayed in the 2022-2023 Actuals column reflect those included in the 2022-2023 Adopted Budget.

*** 2022-2023 Actuals may not subtotal due to rounding.

**** The amounts in the 2023-2024 Adopted Budget column may vary from the published Adopted Budget due to the realignment of Other Costs (primarily City-Wide Expenses and General Fund Capital) between Departments.

Information Technology Department

Department Budget Summary

	2022-2023 Actuals ***	2023-2024 Adopted ****	2024-2025 Forecast	2024-2025 Proposed
Dollars by Fund				
General Fund (001)	27,024,394	36,876,504	30,718,019	31,501,895
Airport Maintenance And Operation Fund (523)	36,724	40,753	45,106	45,106
Building Development Fee Program Fund (237)	1,440,231	1,928,503	2,022,475	2,032,967
Citywide Planning Fee Program Fund (239)	23,086	62,209	68,032	84,830
Federated Retirement Funds	0	0	0	53,684
Fire Development Fee Program Fund (240)	198,189	318,131	286,624	274,680
General Purpose Parking Fund (533)	17,587	22,828	22,641	22,641
Integrated Waste Management Fund (423)	642,197	916,503	960,405	943,393
Low And Moderate Income Housing Asset Fund (346)	143,565	191,041	183,950	186,612
Planning Development Fee Program Fund (238)	314,447	399,611	401,489	343,326
Police and Fire Retirement Funds	0	0	0	53,684
Public Works Development Fee Program Fund (241)	256,153	403,004	404,478	385,724
Public Works Program Support Fund (150)	25,526	130,738	107,213	107,213
San José Clean Energy Operating Fund (501)	0	201,892	268,990	268,990
San José-Santa Clara Treatment Plant Operating Fund (513)	79,030	290,550	169,714	169,714
Sewer Service And Use Charge Fund (541)	128,528	192,264	206,147	206,147
South Bay Water Recycling Operating Fund (570)	339	7,521	521	521
Storm Sewer Operating Fund (446)	120,503	194,484	197,287	197,287
Vehicle Maintenance And Operations Fund (552)	430	66,630	630	630
Water Utility Fund (515)	620,223	866,099	1,002,226	1,002,226
Capital Funds	82,837	98,558	129,008	117,347
Total	\$31,153,989	\$43,207,823	\$37,194,955	\$37,998,617
Positions by Core Service **				
Business Solutions	33.00	36.00	38.00	35.00
San José 311	17.00	18.00	15.00	17.00
Strategic Support - Strategic Support	24.00	25.00	24.00	25.00
Technology Infrastructure and Operations	35.00	36.00	34.00	34.00
Total	109.00	115.00	111.00	111.00

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Information Technology Department

Department Budget Summary

	2022-2023 Actuals **	2023-2024 Adopted	2024-2025 Forecast	2024-2025 Proposed	2024-2025 Proposed Positions
Dollars by Program*					
Business Solutions					
Advanced Applications and Services	867,605	1,865,239	3,972,997	3,867,041	11.00
Data Services	534,023	1,186,090	1,243,075	1,243,075	3.00
Enterprise Resource Management	4,316,772	5,150,383	5,609,493	5,526,993	14.00
Productivity and Collaboration Applications	5,371,730	5,619,621	4,396,693	4,236,893	7.00
Sub-Total	11,090,130	13,821,333	15,222,258	14,874,002	35.00
San José 311					
City Customer Contact Center	2,904,638	3,373,658	2,808,164	3,411,494	17.00
Sub-Total	2,904,638	3,373,658	2,808,164	3,411,494	17.00
Strategic Support - Other - Strategic Support					
Information Technology Other Departmental - City-Wide	18,412	0	0	0	0.00
Information Technology Other Operational - Administration	15,267	0	0	0	0.00
Information Technology Overhead	48,865	821,987	983,962	895,091	0.00
Sub-Total	82,545	821,987	983,962	895,091	0.00
Strategic Support - Strategic Support					
Information Technology Emergency Response and Recovery	692,921	1,000,000	0	0	0.00
Information Technology Management and Administration	5,607,004	7,198,723	5,996,588	6,288,282	25.00
Sub-Total	6,299,925	8,198,723	5,996,588	6,288,282	25.00
Technology Infrastructure and Operations					
Cybersecurity Office	2,705,117	3,006,821	3,250,605	3,435,341	6.00
IT Customer Care	4,345,559	8,710,911	4,528,194	4,550,194	16.00
IT Systems and Operations	1,943,100	1,773,027	1,615,463	2,055,463	6.00
Voice and Data Network Infrastructure	1,782,975	3,501,363	2,789,721	2,488,750	6.00
Sub-Total	10,776,751	16,992,122	12,183,983	12,529,748	34.00
Total	\$31,153,989	\$43,207,823	\$37,194,955	\$37,998,617	111.00

* Fund Balance, Transfers, and Reserves for funds that may be managed by this department have been excluded from this display. This information can be found in Source and Use of Funds Statements elsewhere in this document.

** 2022-2023 Actuals may not subtotal due to rounding.

Information Technology Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2023-2024 Adopted to 2024-2025 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2023-2024):	115.00	38,138,468	32,629,136
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudgets		(1,869,560)	(1,869,560)
• Windows 11 Upgrade, Equipment, and Resources		(3,186,000)	(2,738,000)
• Homeless Encampment Management System		(250,000)	(250,000)
• PeopleSoft Upgrade		(195,000)	(195,000)
• Reallocation from Personal Services to Non-Personal/Equipment for Temporary Staffing		(138,240)	(8,640)
• Mobile Device Management Platform Migration		(76,000)	(22,040)
• San José 311 Program (1.0 Enterprise Supervising Technology Analyst, 2.0 Senior Analysts)	(3.00)	0	0
One-time Prior Year Expenditures Subtotal:	(3.00)	(5,714,800)	(5,083,240)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocation: -1.0 Analyst II to 1.0 Senior Analyst		2,547,963	1,932,761
• Approval of the Terms of an Agreement between the City of San Jose and Various Bargaining Units (City Council approval on September 12, 2023): Deletes 1.0 Enterprise Information Technology Engineer II	(1.00)	(197,310)	(197,310)
• Software/Information Services: San José 311 Enhancements		350,000	350,000
• Software/Information Services: Email Protection		106,000	106,000
• Software/Information Services: Microsoft O365 Licensing		72,172	72,172
• Software/Information Services: Microsoft Unified Support		63,000	63,000
• Software/Information Services: Homeless Encampment Management System		55,200	55,200
• Software/Information Services: Oracle Cloud Contract Increase		34,000	34,000
• Software/Information Services: EOC Phone Service		12,000	12,000
• Software/Information Services: Harris Computer Contract Increases		9,300	9,300
• Software/Information Services: Timekeeping Solution for Parks, Recreation and Neighborhood Services and Police Departments		5,000	5,000
Technical Adjustments Subtotal:	(1.00)	3,057,325	2,442,123
2024-2025 Forecast Base Budget:	111.00	35,480,993	29,988,019

Information Technology Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2023-2024 Adopted to 2024-2025 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
Budget Proposals Recommended			
1. San José 311 Program	2.00	603,330	603,330
2. Hyperconverged Infrastructure		440,000	440,000
3. Equity through Data Staffing	1.00	243,694	243,694
4. Cybersecurity Staffing	1.00	214,736	107,368
5. Government AI Coalition		100,000	100,000
6. Case and Data Management Platform Pilot		69,000	69,000
7. Non-Personal/Equipment Savings		(415,300)	(415,300)
8. Vacant Position Elimination	(1.00)	(261,971)	(261,971)
9. Microsoft Azure Cloud Computing Platform and Services		(75,000)	(75,000)
10. Development Services Staffing and Contractual Resources	(3.00)	(51,956)	(27,245)
Total Budget Proposals Recommended	0.00	866,533	783,876
2024-2025 Proposed Budget Total	111.00	36,347,526	30,771,895

Information Technology Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2024-2025 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. San José 311 Program	2.00	\$603,330	\$603,330

Strategic Support CSA
San José 311 Core Service
City Customer Contact Center Program

This action continues and makes permanent 1.0 Senior Analyst position and continues 1.0 Senior Analyst limit-dated through June 30, 2025, as well as provides \$250,000 in one-time non-personal/equipment funding for contractual services in the General Fund to support the SJ311 Program. The Senior Analyst position recommended to be made permanent was added in 2023-2024 and has supported the SJ311 Program by performing analysis on data collected by SJ311 and other sources, developing performance dashboards and reports using Power BI, interfacing with other City databases, and validates data to ensure accuracy. The Senior Analyst recommended to be added through June 30, 2025, will support user experience and interface improvements to the SJ311 system, working closely with technical staff to implement improvements determined by the careful evaluation of user behavior, process flow evaluations, and user feedback. The additional non-personal/equipment funding will be used to secure contractual support to ensure that technical development and improvements to SJ311 continue, focusing on the implementation of new functionality and the refining of existing functionality. (Ongoing costs: \$176,665)

2. Hyperconverged Infrastructure		\$440,000	\$440,000
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Strategic Support CSA
Technology Infrastructure and Operations Core Service
IT Systems and Operations Program

This action adds \$440,000 in ongoing non-personal/equipment funding in the General Fund to support the renewal and update licensing for the Hyperconverged Infrastructure (HCI) environment, with a goal of consolidating the existing physical server hardware into fewer machines that host virtual machines, serving essentially the same functionality as previous infrastructure but with the benefit of smaller footprints. Rather than providing departmental partners with numerous physical computer servers, virtual servers can be set up as needed on centralized hardware and portioned out as needed. This hyperconverged architecture reduces overall power consumption and wasted computing power, as resources are shared between departmental users. (Ongoing costs: \$440,000)

3. Equality through Data Staffing	1.00	\$243,694	\$243,694
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Strategic Support CSA
Strategic Support – Strategic Support Core Service
Information Technology Management and Administration Program

This action continues 1.0 Enterprise Technology Manager position, through June 30, 2025, to support ongoing equity work in the development and deployment of technology in the IT Department and other departments. This position will provide support to the Equity through Data program by coordinating with the Office of Racial and Social Equity and multiple other departments to assist with building data-driven decision-making tools and capacity, necessary to integrate insights for better service to communities traditionally underserved. (Ongoing cost: \$0)

Information Technology Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2024-2025 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
4. Cybersecurity Staffing	1.00	\$214,736	\$107,368

Strategic Support CSA
Technology Infrastructure and Operations Core Service
Cybersecurity Office Program

This action adds 1.0 Enterprise Supervising Technology Analyst position (50% in the General Fund and 50% supported by Retirement Services Funds) to support the Cybersecurity Team. This new position will report to the City Information Security Officer (CISO) and will provide additional capacity to the four existing Enterprise Supervising Technology Analyst positions currently reporting to the CISO. With the dynamic landscape of cybersecurity threats facing the City, the Cybersecurity Office has taken on an increasingly complex workload. This position will provide direct support to the Office of Retirement Services functions to shore up defenses against cyberattacks threatening City infrastructure as recommended in an audit report. (Ongoing costs: \$214,736)

5. Government AI Coalition		\$100,000	\$100,000
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Strategic Support CSA
Strategic Support – Strategic Support Core Service
Information Technology Management and Administration Program

As directed by the Mayor's March Budget Message for Fiscal Year 2024-2025, as approved by the City Council, this action adds one-time non-personal/equipment funding of \$100,000 to lay the groundwork for a Civic Sandbox Initiative that facilitates regular piloting of innovative technologies by City Departments in collaboration with outside entrepreneurs and academics. (Ongoing costs: \$0)

6. Case and Data Management Platform Pilot		\$69,000	\$69,000
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Strategic Support CSA
Technology Infrastructure and Operations Core Service
IT Customer Care Program

This action adds one-time non-personal/equipment funding of \$69,000 to support one year of annual licenses for a pilot platform that supports the management of IT services, operations, and assets. It also provides the Department with a centralized platform for tracking and management of activities and assets to improve customer service efficiency, inventory accuracy, and workflow process efficiency and automation. This funding will support the pilot through 2024-2025 while the plan going forward is determined. (Ongoing costs: \$0)

Information Technology Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2024-2025 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
7. Non-Personal/Equipment Savings		(\$415,300)	(\$415,300)

*Strategic Support CSA
Department-wide Core Services
Department-wide Programs*

As a cost reduction to help bring the General Fund into structural alignment, this action decreases non-personal/equipment funding by \$415,300 (\$146,000 on a one-time basis, \$269,300 ongoing). The savings identified will result in reductions for contractual services, equipment, and subscription/licensing. The most significant items include: 1) a decrease of \$137,300 (\$91,300 on an ongoing basis) due to identified savings with little to no significant impact on services, such as decreases to contractual services for Oracle support, multifactor authentication services that are being replaced, software licenses determined to be surplus, and one-time savings due to contract renegotiations with a telecom system billing vendor; 2) a decrease of \$121,000 on an ongoing basis to reduce hardware replacement costs, with the expected impact of stretching computer hardware further past expected lifecycles; 3) a decrease of \$100,000 on a one-time basis to recognize expected savings in ServiceNow support contracting costs as utilization of the support contract is reduced; and 4) \$57,000 due to a variety of smaller infrastructural and service changes. (Ongoing savings: \$269,300)

8. Vacant Position Elimination	(1.00)	(\$261,971)	(\$261,971)
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*Strategic Support CSA
Technology Infrastructure and Operations Core Service
Voice and Data Network Infrastructure Program*

This action eliminates 1.0 Enterprise Technology Manager position as part of an organization-wide effort to evaluate the elimination of vacant positions in consideration of vacancy status and recruitment history, operational priority, and forecasted supporting revenues for 2024-2025, including Development Fee Programs, other supporting revenues, and capital project funding. A total of 64 positions in the City are recommended to be eliminated as part of this effort, a reduction of approximately 1% of the Base Budget level. While these position eliminations will reduce Departments' future service delivery capacity – and will be reevaluated as necessary – because these positions have been vacant for an extended period of time or are no longer supported by existing service demands, impacts to current service delivery is expected to be minimal. The eliminated position in the Information Technology Department results in savings of \$261,971 in the General Fund. (Ongoing savings: \$259,692)

Information Technology Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment





2024-2025 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>9. Microsoft Azure Cloud Computing Platform and Services</p> <p><i>Strategic Support CSA Business Solutions Core Service Advanced Applications and Services Program</i></p> <p>As a cost reduction to bring the General Fund into structural alignment, this action decreases the non-personal/equipment funding allocation on an ongoing basis by \$75,000 to reduce support for Microsoft Azure cloud computing services, which provides hosting services for data storage and processing, including development and deployment platforms for applications and database systems used across many City departments. This decrease is expected to moderately impact the ongoing effort to consolidate and standardize City information technology infrastructure, resulting in reduced flexibility of services and ability to scale up or down depending on demand. (Ongoing savings: \$75,000)</p>		(\$75,000)	(\$75,000)
<p>10. Development Services Staffing and Contractual Resources</p> <p><i>Strategic Support CSA Business Solutions and Strategic Support Core Services Advanced Applications and Services and Information Technology Management and Administration Programs</i></p> <p>This action deletes 1.0 vacant Information Systems Analyst position and 2.0 vacant Senior Systems Application Programmer positions and adds \$650,000 in ongoing non-personal/equipment funding to reallocate resources and ensure the provision of complex technical support for the Development Services Program. As qualified candidates have been difficult to recruit for these three positions, and the reallocation of vacancy savings to non-personal/equipment funding to support contractual services has been required in recent years, this action makes permanent the reallocation of resources to fund contractual services for these purposes. These services will provide ongoing development and support for a variety of software systems used by the interdepartmental Development Services Program to ensure the efficient and effective use of personnel and resources in the permitting and inspection of building and development permittees. (Ongoing savings: \$50,555)</p>	3.00	(\$51,956)	(\$27,245)
2024-2025 Proposed Budget Changes Total	0.00	\$866,533	\$783,876

Information Technology Department

Performance Summary

Customer Contact Center

Performance Measures

	2022-2023 Actual	2023-2024 Target	2023-2024 Estimated	2024-2025 Target
 % of Customer Contact Center contacts answered ¹	97.56%	85%	95.5%	90%
 % of San José 311 phone contacts resolved at first call ²	82.41%	≥82%	77.8%	80%
 % of customers satisfied with San José 311 contact	63.53%	65%	65.1%	80%
 % of customers satisfied with San José 311 website and application	76.4%	80%	77.3%	80%

¹ Includes calls answered by staff, self-serviced calls and after-hours service, direct chats, walk-ins, and mobile and web portal requests.

² This percentage is based on San José 311 calls resolved at first contact and excludes calls resolved by the City's after-hours and weekend call service.

Activity and Workload Highlights

	2022-2023 Actual	2023-2024 Forecast	2023-2024 Estimated	2024-2025 Forecast
# of Customer Contact Center Contacts ¹ :				
- Received	313,185	400,000	320,000	350,000
- Answered	305,547	340,000	305,600	310,000
# of active SJ311 users ²	70,147	70,000	75,000	100,000
Average caller wait time	1:09 minute	3 minutes	2 minutes	2 minutes

¹ Includes phone calls, direct chats, walk-ins, and mobile and web portal requests. Mobile and web portal numbers include calls for one of the five SJ 311 services where call handlers entered the service request into the SJ 311 application on the resident's behalf. In some cases – these numbers are also reflected in the number of phone calls.






² This is a measure of San José 311 active users that have requested at least one service within the last 12 months through the application and website.

Information Technology Department

Performance Summary

Business Solutions

Performance Measures

	2022-2023 Actual	2023-2024 Target	2023-2024 Estimated	2024-2025 Target
 % of customers rating services as "Good" or "Excellent" ¹ :				
- overall satisfaction	90.75%	≥80%	85%	≥80%
- quality of work	90.34%	≥80%	85%	≥80%
- timeliness	87.70%	≥80%	85%	≥80%
- customer service	94.43%	≥80%	85%	≥80%
 % of uptime and availability:				
- business applications	98.31%	99.9%	99.9%	99.9%
- databases	100.00%	99.9%	100%	99.9%
 % of successful financials cycles closed on systems	100%	100%	100%	100%
 % of successful payroll cycles processed on systems	100%	100%	100%	100%
 % of successful pay, benefits, tax, and union agreement changes implemented prior to Finance/Human Resources/Employee Relations deadlines	100%	100%	100%	100%

¹ Annual city-wide IT Customer Service Survey conducted in September of each year.

Activity and Workload Highlights

	2022-2023 Actual	2023-2024 Forecast	2023-2024 Estimated	2024-2025 Forecast
# of centralized E-mail mailboxes	7,488	7,900	8,000	8,100
# of FMS users	505	505	510	510
# of PeopleSoft users (HR/Payroll)	7,665	7,756	8,050	8,100
# of business systems managed ¹ :				
- Critical	15	15	17	17
- Essential	43	43	43	43
# of successful financials cycles closed on systems	16	16	16	16
# of successful payroll cycles processed on systems	26	26	26	26
# of successful pay, benefits, tax, and union agreement changes implemented prior to Finance/Human Resources/Employee Relations deadlines	37	40	37	37






¹ In the event of a major disaster, Critical Systems have a Recovery Time Objective (RTO) of 30 minutes and Essential Systems have an RTO of <3 days. All other business systems which are Standard routine have an RTO of <2 weeks. ITD will continue to work with Citywide emergency management efforts related to business continuity and disaster recovery.

Information Technology Department

Performance Summary

Technology Infrastructure and Operations

Performance Measures

	2022-2023 Actual	2023-2024 Target	2023-2024 Estimated	2024-2025 Target
 % of customers rating network, systems, and voice services as "Good" or "Excellent":				
- overall satisfaction	92.41%	≥80%	85%	≥80%
- quality of work	93.37%	≥80%	85%	≥80%
- timeliness	89.07%	≥80%	85%	≥80%
- customer service	95.77%	≥80%	85%	≥80%
 % of uptime and availability:				
- systems	99.31%	≥99.9%	99.8%	≥99.9%
- network	99.80%	≥99.9%	99.9%	≥99.9%
- voice	99.94%	≥99.9%	99.9%	≥99.9%
 % of Technology Help Desk tickets resolved	99.04%	≥99.9%	99.0%	≥99.9%
 % of Technology Help Desk tickets resolved within 2 business days	49.93%	80%	60%	80%
 % of cybersecurity events responded to within 4 hours	100%	100%	100%	100%

Activity and Workload Highlights

	2022-2023 Actual	2023-2024 Forecast	2023-2024 Estimated	2024-2025 Forecast
# of unplanned network outages	2	2	1	2
Average time of unplanned network outages	5.16 hours	3 hours	4 hours	2 hours
# of Severity 1 infrastructure service outages ¹	7	3	2	3
# of Technology Help Desk tickets	22,788	23,900	23,500	24,000

¹ Severity 1 is: a) all users of a specific service; b) personnel from multiple departments are affected; c) public facing service is unavailable; or d) services that are directly impacting public safety.

Information Technology Department

Department Position Detail

Position	2023-2024 Adopted	2024-2025 Proposed	Change
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst I/II	5.00	4.00	(1.00)
Assistant Director	1.00	1.00	-
City Information Security Officer	1.00	1.00	-
Department Information Technology Manager	1.00	1.00	-
Deputy Director	2.00	2.00	-
Director of Information Technology	1.00	1.00	-
Division Manager	1.00	1.00	-
Enterprise Information Technology Engineer I/II	11.00	10.00	(1.00)
Enterprise Principal Technology Analyst	7.00	7.00	-
Enterprise Supervising Technology Analyst	34.00	34.00	-
Enterprise Technology Manager	5.00	5.00	-
Information Systems Analyst	3.00	2.00	(1.00)
Network Technician I/II/III	11.00	11.00	-
Principal Office Specialist	3.00	3.00	-
Program Manager	1.00	1.00	-
Senior Account Clerk	1.00	1.00	-
Senior Analyst	3.00	4.00	1.00
Senior Office Specialist	10.00	10.00	-
Senior Systems Application Programmer	9.00	7.00	(2.00)
Staff Specialist	1.00	1.00	-
Supervising Applications Analyst	1.00	1.00	-
Systems Application Programmer I/II	1.00	1.00	-
Total Positions	115.00	111.00	(4.00)